

General Funds

Component Summary Department of Environmental Conservation

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Administration							
Office of the Commissioner	405.7	599.8	599.8	599.8	423.1	-176.7	-29.5%
Information & Admin Services	693.2	712.9	712.9	712.9	721.0	8.1	1.1%
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0	0.0%
RDU Total:	2,721.6	2,935.4	2,935.4	2,935.4	2,766.8	-168.6	-5.7%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	606.8	506.8	618.8	618.8	507.8	-111.0	-17.9%
RDU Total:	606.8	506.8	618.8	618.8	507.8	-111.0	-17.9%
Environmental Health							
Environmental Health Director	403.6	330.8	330.8	330.8	335.5	4.7	1.4%
Food Safety & Sanitation	1,422.5	1,502.0	1,502.0	1,502.0	1,521.3	19.3	1.3%
Laboratory Services	1,507.3	1,468.0	1,468.0	1,468.0	1,496.8	28.8	2.0%
Drinking Water	1,638.8	1,792.8	1,792.8	1,792.8	1,863.7	70.9	4.0%
Solid Waste Management	1,079.9	1,278.4	1,278.4	1,278.4	1,298.5	20.1	1.6%
RDU Total:	6,052.1	6,372.0	6,372.0	6,372.0	6,515.8	143.8	2.3%
Air Quality							
Air Quality Director	244.2	254.7	254.7	254.7	257.3	2.6	1.0%
Air Quality	1,351.1	1,422.6	1,423.0	1,423.0	1,624.3	201.3	14.1%
RDU Total:	1,595.3	1,677.3	1,677.7	1,677.7	1,881.6	203.9	12.2%
Spill Prevention and Response							
Contaminated Sites Program	0.0	619.3	619.3	619.3	623.2	3.9	0.6%
Industry Prep. & Pipeline Op.	482.5	15.7	15.7	15.7	15.7	0.0	0.0%
RDU Total:	482.5	635.0	635.0	635.0	638.9	3.9	0.6%
Water							
Water Quality	5,719.1	5,664.5	5,664.5	5,664.5	5,728.2	63.7	1.1%

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Water							
Facility Construction	1,112.9	1,097.7	1,099.0	1,099.0	1,101.4	2.4	0.2%
RDU Total:	6,832.0	6,762.2	6,763.5	6,763.5	6,829.6	66.1	1.0%
General Funds:	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	138.1	0.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	138.1	0.7%